CA086452

SHELBY COUNTY BOARD OF COMMISSIONERS AGENDA ROUTE SHEET

Referred to Commission Committee (name) Hospitals & Health

For Commission Action on (date) April 14, 2008

Resolution to accept a grant award from the Department of Health and Human Services, Health Resources and Services Administration to Shelby County Government on behalf of the Memphis and Shelby County Health Department in the amount of \$5,286,370.00 for the purpose of administering HIV Emergency Relief Project grants for the period of April 1, 2008 – March 31, 2009 and amending the FY 2007-2008 Operating Budget and the FY2007-2008 Position Control budget to establish two (2) new budgets. Sponsored by Commissioner Joyce Avery.

S-		
CHECK ALL THAT A	PPLY BELOW:	
This Action do	es NOT require expenditure of funds.	
X_ This Item requ	uires/approves expenditure of funds as follo	ws (complete all that apply):
County General Funds	:: \$: County CIP Funds: \$	
State Grant Funds: \$_	: State Gas Tax Funds: \$	
Federal Grant Funds:	\$_5,286,370.00	
Other funds (Specify s	ource and amount): \$	
Other pass-thru funds	(Specify source and amount): \$	
Originating Departme	ent:Division of Health Services – Pe	rsonal Health Department
APPROVAL:		
Dept. Head:	Johnathan Russell 544-7585 (Type your name & phone #.)	(Initials) \ \(\oldsymbol{03/3(b8)}{\text{(Date)}}
Division Director:	Yvonne S. Madlock 544-7583 (Type your name & phone #.)	(Initials) (Date)
CIP – A&F Director:	(Type your name & phone #.)	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
Finance Dept.:	Michael A. Swift 545-4449 (Type your name & phone #.)	(Initials) (Date)
County Attorney:	Fred E. Jones, Jr. 545-4611 (Type your name & phone #.)	(Initials) (Date)
CAO/Mayor:	James Huntzicker 545-4514 (Type your name & phone #.)	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \

CONTRACT AND ENCUMBRANCE INFORMATION SHEET

THIS SHEET MUST BE COMPLETED AND SIGNED BY THE DEPARTMENT HEAD AND DIVISION DIRECTOR, AND, IF APPLICABLE, THE HEALTH POLICY COORDINATOR, AND ATTACHED TO ALL CONTRACT AND RESOLUTION PACKETS BEFORE ANY ACTION WILL BE TAKEN.

Johnathan Russell 544-7585 johnathan.russell@shelbycountytn.gov DESCRIPTION OF ITEM TO BE PURCHASED, BUILT, OR SERVICE TO BE PROVIDED: To administer HIV Relief Projects through the Ryan White Part A program at Memphis and Shelby County Health Department. A. NAME, ADDRESS, VENDOR NUMBER, SOCIAL SECURITY NUMBER, AND/OR FEDERAL LD NUMBER OF VENDOR/CONSULTANT/AGENCY WITH WHICH SHELBY COUNTY WILL BE CONTRACTING: Department of Health and Human Services, Health Resources and Services Administration 5600 Fishers Lane RM 7A-39 Rockville, MD 20857-0001 VENDOR NO./FED ID NO. N/A 5. COST OF ITEM OR SERVICE REQUESTED: 55,286,370.00 Revenue 5. TERM OF PROPOSED CONTRACT/AGREEMENT: 04/01/08 - 03/31/09 7. FUND, ORG, AND ACCOUNT NUMBER (13 DIGITS) **FOR MULTIPLE ACCOUNTS, PLEASE SPECIFY DOLLAR AMOUNT FOR EACH** 451-40590 \$5,286,370.00 Revenue No encumbrance required. 3. COMMODITY CODE: 961 VENDOR/CONSULTANT/AGENCY SELECTED BY (CHECK ONE): ***PLEASE ATTACH APPROVAL DOCUMENTS** a Bid/RFP Process - # & Date Revenue Contract with DHHS b Emergency/Sole Source 1. LOSB/MBE INFORMATION: Please check the appropriate description MBE (MINORITY OWNED BUSINESS ENTERPRISE) MALE FEMALE WBE (WOMEN OWNED BUSINESS ENTERPRISE) LOSB (LOCALLY OWNED SMALL BUSINESS) ANNUAL SALES DOES NOT EXCEED S3 MILLION X_N/A SPECIAL INSTRUCTIONS (ROUTING, FUNDING, BUDGET TRANSFER IN PROCESS) VIEWED AND APPROVED BY: DEPARTMENT HEAD JUNISION DIRECTOR	1.	Department Requesting Services: HEALTH DEPA	ARTMENT
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			mullilling 3/20/08
	EAL	TH POLICY COORDINATOR DATE	DIVISION DIRECTOR
Applicable)			V

SUMMARY SHEET

I. Description of Item

This resolution requests approval of grant award and appropriations of funds to amend the Memphis and Shelby County Health Department FY 2007-2008 Operating Budget in the amount of \$1,321,593 (total award is \$5,286,370), and amend the Position Control Budget for the administration of the Ryan White Part A grant program, formula and supplemental awards.

II. Source and Amount of Funding

A. DHHS-Health Resources and Services Administration

Ryan White Part A Operating Budget number	Formula 451-400590	Supplemental 451-400592	Total
Budget for FY 07-08	\$ 902,139	\$ 419,454	\$1,321,593
Budget for FY 08-09	2,706,415	1,258,362	3,964,777
Total award	\$3,608,544	\$1,677,816	\$5,286,370

- B. There are no other costs, directly associated with this Resolution.
- C. There are no additional or subsequent obligations or expenses for which Shelby County will ultimately be responsible.

III. Contract Items

- A. This is a grant award from the Department of Health and Human Services Shelby County on behalf of the Health Department to provide funding for the emergency relief of HIV in Memphis TGA.
- B. Grant is for the period of April 1, 2008 March 31, 2009 in the amount of \$5,286,370.00.

IV. Additional Information Relevant to Approval of this Item

- A. Administration recommends approval of this Resolution.
- B. The first year's Notice of Grant Award in the amount of \$5,018,703 for the period of April 1, 2007 through February 29, 2008 was originally issued May 16, 2007 and amended to extend the program by a month on December 14, 2007 to extend that grant year until March 31, 2008. The original grant was the result of competitive federal grant award for the provision of administering of Ryan White Part A funds, with clinical quality management supervised from within the Office of Nursing.
- C. Per the terms of the approved grant award, Shelby County will subcontract with the United Way of the Mid-South to serve as an administrator to subcontract and disburse funds to medical and service providers. Those providers will be selected by Shelby County Government through the Request For Proposal (RFP) process.
- D. Contract is for the period of April 01, 2008 March 31, 2009 in the amount of \$5,286,370.00.
- E. This grant provides for a significant expansion of access to HIV outpatient medical care, case management, nutrition therapy and supplements, dental care, pharmaceutical assistance, mental health, substance abuse services, transportation and insurance assistance for persons living with HIV (PLHW) in the Memphis Transitional Grant Area (TGA), which includes;
 - a.) Shelby County, Tipton County, and Fayette County in Tennessee
 - b.) DeSoto County, Tunica County, Marshall County, and Tate County in Mississippi
 - c.) Crittenden County in Arkansas

	PARED BY: Johnathan Russell
APP	ROVED BY:
Resolution to accept a grant award from the D Health Resources and Services Administration to Memphis and Shelby County Health Department purpose of administering HIV Emergency Relief Power March 31, 2009 and amending the FY 2007-200 Position Control budget to establish two (2) new Avery.	Shelby County Government on behalf of the nt in the amount of \$5,286,370.00 for the roject grants for the period of April 1, 2008 – 08 Operating Budget and the FY2007-2008
WHEREAS, That a Notice of Grant award Health and Human Services to Shelby County C Shelby County Health Department to provide Memphis Transitional Grant Area for the period issued on February 27, 2008; and	funding for emergency relief of HIV in
WHEREAS, That it is necessary to amer the Ryan White Part A Formula Grant Exhibit A	nd the FY 2007-2008 Operating Budget for to account for this activity; and
WHEREAS, That it is necessary to ame shown on Exhibit B to account for this activity; ar	end the FY 2007-2008 Position Control as and
WHEREAS, That all costs of this activity	are reimbursable by the grant.
NOW, THEREFORE, BE IT RICOMMISSIONERS OF SHELBY COUNTY Operating Budget is hereby amended and fund attached hereto and incorporated herein by referen	, TENNESSEE, That the FY 2007-2008 s appropriated as per Exhibit A which is
BE IT FURTHER RESOLVED , That to Control Budget is hereby amended as shown or incorporated herein by reference.	the FY 2007-2008 Shelby County Position in Exhibit B, which is attached hereto and
BE IT FURTHER RESOLVED , That Administration and Finance are authorized to iss the extent of appropriations made in this reso accounting therefore.	
	A C Wharton, Jr., County Mayor
	Date:
	ATTEST:
ADOPTED:	Clerk of County Commission

DIVISION OF HEALTH SERVICES RYAN WHITE PART A (FORMULA) APRIL 1, 2008 - JUNE 30, 2008 BUDGET No. 451-400590

ACCT.		CURRENT		FY08-09
NO.	ACCOUNT NAME	BUDGET	DIFFERENCE	BUDGET
4401	FEDERAL GRANTS		(902,139)	(902,139
	TOTAL FEDERAL REVENUE	-	(902,139)	(902,139
			(002[100]	(000)
5102	SALARIES & LABOR	-	95,958	95,958
5111	SALARY & FRINGE REIMB	-	-	
	TOTAL SALARIES & OVERTIME	- 2	95,958	95,958
5510	RETIREMENT SYSTEM CO A		6,717	6,717
5511	OPEB RETIREE INSURANCE		6,237	6,237
5516	MEDICARE COVERAGE (MQFE)		1,295	1,295
5520	GROUP LIFE INSURANCE	_	653	653
5543	CIGNA INSURANCE	-	9,562	9,562
5560	LONG TERM DISABILITY	-	1,535	1,535
5591	OJI EXPENSE	-	1,487	1,487
5592	UNEMPLOYMENT COMP		316	316
	TOTAL FRINGES		27,803	27,803
6016	DATA PROC. SUPPLIES	2002	11,000	11,000
6026	EXPENDABLE FURNITURE & EQUIP		17,000	17,000
6028	FOOD & FEED PURCHASES		2,876	2.876
6042	MATERIALS & SUPPLIES		7,141	1000000
6046	MEDICAL SUPPLIES		7,141	7,141
6052	OFFICE SUPPLIES		2,500	
6054	PAPER PRODUCTS	-		2,500
6068	POSTAGE	-	4,000	4,000
0000	TOTAL SUPPLIES		1,000 45,517	45,517
	7 7 7 7 1 2 2 7 7 1 2 2 7		40,017	40,017
6419	EDUCATION & TRAINING EXP	-	2,000	2,000
6446	LOCAL TRANSPORTATION		10,308	10,308
6467	TRAVEL	-	26,109	26,109
	TOTAL SERVICES	-	38,417	38,417
6637	OUTSIDE CONTRACTS	-	677,333	677,333
	TOTAL PROF. & CONTRACTED		677,333	677,333
6771	COMMUNICATIONS SERVICES		3,111	3,111
6777	MAINTENANCE BLDG & GROUNDS	-	5,000	5,000
	TOTAL RENT, UTILITIES & MAINT.		8,111	8,111
6852	PRINTING - INSIDE	NEW NEW	2 500	2.50/
6854	POSTAL SERVICES	20	3,500 500	3,500
6874	COMMUNICATION SERVICES			500
0074	TOTAL O&M CONTRA EXPENDITURES		9,000	9,000
	TOTAL EXPENDITURES		902,139	902,139
	NET COST			
	NET COST			

DIVISION OF ROADS & PUBLIC WORKS PRINTING SERVICES JULY 1, 2007 - JUNE 30, 2008 BUDGET No. 961-307305

ACCT.		CURRENT		FY07-08
NO.	ACCOUNT NAME	BUDGET	DIFFERENCE	BUDGET
4262	SERVICE INCOME	(1,538,354)	(3,500)	(1,541,854)
6461	PRINTING - OUTSIDE	392,362	3,500	395,862
	NET OPERATIONS	(1,145,992)	-	(1,145,992)

DIVISION OF ROADS & PUBLIC WORKS MAIL SERVICES JULY 1, 2007 - JUNE 30, 2008 BUDGET No. 961-307304

	CURRENT		FY07-08
ACCOUNT NAME	BUDGET	DIFFERENCE	BUDGET
SERVICE INCOME	(1,331,281)	(500)	(1,331,781)
POSTAGE	994,355	500	994,855
NET OPERATIONS	(336,926)	-	(336,926)
	SERVICE INCOME POSTAGE	SERVICE INCOME (1,331,281) POSTAGE 994,355	ACCOUNT NAME BUDGET DIFFERENCE SERVICE INCOME (1,331,281) (500) POSTAGE 994,355 500

DIVISION OF ADMINISTRATION & FINANCE TELECOMMUNICATIONS JULY 1, 2007 - JUNE 30, 2008 BUDGET No. 961-201501

ACCT.		CURRENT		FY07-08
NO.	ACCOUNT NAME	BUDGET	DIFFERENCE	BUDGET
4262	SERVICE INCOME	(4,074,247)	(5,000)	(4,079,247)
6771	COMMUNICATION EXPENSE	3,328,141	5,000	3,333,141
	NET OPERATIONS	(746,106)		(746,106)

DIVISION OF HEALTH SERVICES RYAN WHITE PART A (SUPPLEMENTAL) APRIL 1, 2008 - JUNE 30, 2008 BUDGET No. 451-400592

5102 SALARIES & LABOR - 67,393 67,393 5111 SALARY & FRINGE REIMB - - - TOTAL SALARIES & OVERTIME - 67,393 67,393 5510 RETIREMENT SYSTEM CO A - 4,717 4,717 5511 OPEB RETIREE INSURANCE - 4,381 4,381 5516 MEDICARE COVERAGE (MQFE) - 910 910 5520 GROUP LIFE INSURANCE - 458 458 5543 CIGNA INSURANCE - 7,964 7,964 5560 LONG TERM DISABILITY - 1,078 1,078 5591 OJI EXPENSE - 1,045 1,045 5592 UNEMPLOYMENT COMP - 222 222	ACCT.	ACCOUNT NAME	BUDGET	DIFFERENCE	FY08-09 BUDGET
TOTAL FEDERAL REVENUE - (419,454) (419,454) 5102 SALARIES & LABOR - 67,393 67,393 5111 SALARY & FRINGE REIMB	4401	FEDERAL GRANTS	-	(419.454)	(419 454
SALARY & FRINGE REIMB		TOTAL FEDERAL REVENUE		College Mariting	(419,454
SALARY & FRINGE REIMB					
TOTAL SALARIES & OVERTIME - 67.393 67.393 5510 RETIREMENT SYSTEM CO A - 4.717 4.717 5511 OPEB RETIREE INSURANCE - 4.381 4.381 5516 MEDICARE COVERAGE (MGFE) - 910 910 5520 GROUP LIFE INSURANCE - 458 458 5543 CIGNA INSURANCE - 7.984 7.984 5560 LONG TERM DISABILITY - 1.078 1.078 5591 OJI EXPENSE - 1.045 1.045 5592 UNEMPLOYMENT COMP - 222 22 222 TOTAL FRINGES - 20,775 20,775 6016 DATA PROC. SUPPLIES - 10,000 10,000 6026 EXPENDABLE FURNITURE & EQUIP - 10,000 10,000 6027 FOOD & FEED PURCHASES - 10,000 50,000 6040 MEDICAL SUPPLIES - 50,000 50,000 6050 OFFICE SUPPLIES - 50,000 50,000 6060 POSTAGE - 500 500 6064 PAPER PRODUCTS - 500 500 6068 POSTAGE - 500 500 6068 POSTAGE - 500 500 6060 TOTAL SUPPLIES - 10,000 10,000 6040 LOCAL TRANSPORTATION - 4,324 4,324 6461 LOCAL TRANSPORTATION - 4,324 1,324 6467 TRAVEL - 5,500 5,000 6419 EDUCATION & TRAINING EXP - 3,000 3,000 6446 LOCAL TRANSPORTATION - 4,324 1,324 6467 TRAVEL - 5,500 5,000 6470 TRAVEL - 5,500 5,000 6480 COTAL SUPPLIES - 12,324 12,324 6637 OUTSIDE CONTRACTS - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS	5102	SALARIES & LABOR	9.0	67,393	67,393
S510 RETIREMENT SYSTEM CO A	5111	SALARY & FRINGE REIMB			(4)
5511 OPEB RETIREE INSURANCE 4,381 4,381 5516 MEDICARE COVERAGE (MGPE) 910 910 5520 GROUP LIFE INSURANCE 488 488 5560 LONG TERM DISABILITY 1,078 1,078 5591 OJI EXPENSE 1,045 1,045 5592 UNEMPLOYMENT COMP 222 222 7075 20,775 20,775 20,775 6016 DATA PROC. SUPPLIES 10,000 10,000 6026 EXPENDABLE FURNITURE & EQUIP 10,000 10,000 6028 FOOD & FEED PURCHASES - - 6042 MATERIALS & SUPPLIES 10,000 50,000 6043 MEDICAL SUPPLIES 50,000 50,000 6054 PAPER PRODUCTS 500 500 6058 POSTAGE 500 500 6068 POSTAGE 500 500 6074 PAPER PRODUCTS 3,000 3,000 6446 LOCAL TRANSPORTATION 4,324 4,324 <		TOTAL SALARIES & OVERTIME		67,393	67,393
5511 OPEB RETIREE INSURANCE 4,381 4,381 5516 MEDICARE COVERAGE (MOFE) 910 910 5520 GROUP LIFE INSURANCE 458 458 5583 CIGNAI INSURANCE 7,984 7,984 5560 LONG TERM DISABILITY 1,078 1,078 5591 OJI EXPENSE 1,045 1,045 5592 UNEMPLOYMENT COMP 222 222 TOTAL FRINGES - 20,775 20,775 6016 DATA PROC. SUPPLIES - 10,000 10,000 6026 EXPENDABLE FURNITURE & EQUIP - 10,000 10,000 6028 FOOD & FEED PURCHASES	5510	RETIREMENT SYSTEM CO A		4,717	4,717
5520 GROUP LIFE INSURANCE - 458 488 5543 CIGNA INSURANCE - 7,964 7,964 5560 LONG TERM DISABILITY - 1,078 1,078 5591 OJI EXPENSE - 1,045 1,045 5592 UNEMPLOYMENT COMP - 222 222 TOTAL FRINGES - 10,000 10,000 6026 EXPENDABLE FURNITURE & EQUIP - 10,000 10,000 6028 FOOD & FEED PURCHASES - - - - 6042 MATERIALS & SUPPLIES - 10,000 10,000 60,000 6042 MATERIALS & SUPPLIES - 50,000 50,000 50,000 6042 MATERIALS & SUPPLIES - 50,000 50,000 50,000 6052 OFFICE SUPPLIES - 50,000 50,000 50,000 6052 OFFICE SUPPLIES - 500 50 60 6068 POSTAGE - 3,000<	5511	OPEB RETIREE INSURANCE	*	4,381	4,381
5543 CIGNA INSURANCE 7,984 7,984 5560 LONG TERM DISABILITY 1,078 1,078 5591 OJI EXPENSE - 1,045 1,045 5592 UNEMPLOYMENT COMP - 222 222 TOTAL FRINGES - 20,775 20,775 6016 DATA PROC. SUPPLIES - 10,000 10,000 6026 EXPENDABLE FURNITURE & EQUIP - 10,000 10,000 6028 FOOD & FEED PURCHASES - - - 6042 MATERIALS & SUPPLIES - 10,000 50,000 6046 MEDICAL SUPPLIES - 50,000 50,000 6052 OFFICE SUPPLIES - 500 50 6054 PAPER PRODUCTS - 500 50 6054 PAPER PRODUCTS - 86,000 86,000 6419 EDUCATION & TRAINING EXP - 3,000 3,000 6446 LOCAL TRANSPORTATION - 4,324 4,324 <td>5516</td> <td>MEDICARE COVERAGE (MQFE)</td> <td>5</td> <td>910</td> <td>910</td>	5516	MEDICARE COVERAGE (MQFE)	5	910	910
5543 CIGNA INSURANCE 7,964 7,964 5590 LONG TERM DISABILITY - 1,078 1,078 5591 OJI EXPENSE - 1,045 1,045 5592 UNEMPLOYMENT COMP - 222 222 TOTAL FRINGES - 10,000 10,000 6016 DATA PROC. SUPPLIES - 10,000 10,000 6026 EXPENDABLE FURNITURE & EQUIP - 10,000 10,000 6028 FOOD & FEED PURCHASES	5520	GROUP LIFE INSURANCE	4	458	458
1,078	5543	CIGNA INSURANCE		7,964	
1,045 1,04	5560	LONG TERM DISABILITY			
Description	5591	OJI EXPENSE			
TOTAL FRINGES - 20,775 20,775 6016 DATA PROC. SUPPLIES - 10,000 10,000 6026 EXPENDABLE FURNITURE & EQUIP - 10,000 10,000 6028 FOOD & FEED PURCHASES 10,000 10,000 6028 FOOD & FEED PURCHASES 10,000 50,000 6042 MATERIALS & SUPPLIES - 50,000 50,000 6052 OFFICE SUPPLIES - 50,000 50,000 6052 OFFICE SUPPLIES - 5000 500 6054 PAPER PRODUCTS - 500 500 6068 POSTAGE - 500 500 6068 POSTAGE - 500 500 6040 LOCAL TRANSPORTATION - 4,324 4,324 6461 LOCAL TRANSPORTATION - 4,324 4,324 6467 TRAVEL - 5,000 5,000 6046 LOCAL TRANSPORTATION - 12,324 12,324 6637 OUTSIDE CONTRACTS - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 2,500 2,500 6852 PRINTING - INSIDE - 5,000 5,000 6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 6874 COMMUNICATION SERVICES - 2,500 2,500 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL SERVICES - 11,500 11,500	5592	UNEMPLOYMENT COMP		222	
SOUTH STATE STAT		TOTAL FRINGES			20,775
SOUTH STATE STAT	6046	DATA DDOG QUIDDUUTO			
6028 FOOD & FEED PURCHASES - <td></td> <td>The Period December 1990 of the Period Part of the</td> <td>-</td> <td></td> <td></td>		The Period December 1990 of the Period Part of the	-		
6042 MATERIALS & SUPPLIES - 10,000 10,000 6046 MEDICAL SUPPLIES - 50,000 50,000 6052 OFFICE SUPPLIES - 5,000 5,000 6054 PAPER PRODUCTS - 500 500 6068 POSTAGE - 500 500 TOTAL SUPPLIES - 86,000 86,000 6419 EDUCATION & TRAINING EXP - 3,000 3,000 6446 LOCAL TRANSPORTATION - 4,324 4,324 6467 TRAVEL - 5,000 5,000 TOTAL SERVICES - 12,324 12,324 6637 OUTSIDE CONTRACTS - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 2,500 2,500 6771 COMMUNICATION SERVICES - 2,500 2,500 6852 PRINTING - INSIDE - 5,000 5,000 6854 POSTAL SERVICES - 2,500 2				10,000	10,000
MEDICAL SUPPLIES - 50,000 50,000			E		=
OFFICE SUPPLIES			π.	10,000	10,000
6054 PAPER PRODUCTS - 500 500 6068 POSTAGE - 500 500 TOTAL SUPPLIES - 86,000 86,000 6419 EDUCATION & TRAINING EXP - 3,000 3,000 6446 LOCAL TRANSPORTATION - 4,324 4,324 6467 TRAVEL - 5,000 5,000 TOTAL SERVICES - 12,324 12,324 6637 OUTSIDE CONTRACTS - 218,963 218,963 7071 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS - - - - 6777 MAINTENANCE BLDG & GROUNDS - - - - - 6852 PRINTING - INSIDE - 5,000 5,000 - - 6854 POSTAL SERVICES - 4,000 4,000 - - 6874 COMMUNICATION SERVICES - 2,500 2,500			-	50,000	50,000
6068 POSTAGE - 500 500 TOTAL SUPPLIES - 86,000 86,000 6419 EDUCATION & TRAINING EXP - 3,000 3,000 6446 LOCAL TRANSPORTATION - 4,324 4,324 6467 TRAVEL - 5,000 5,000 TOTAL SERVICES - 12,324 12,324 6637 OUTSIDE CONTRACTS - 218,963 218,963 7071 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS - - - - 6777 MAINTENANCE BLDG & GROUNDS - - - - 6852 PRINTING - INSIDE - 5,000 5,000 6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 419,454 419,454			-	5,000	5,000
TOTAL SUPPLIES - 86,000 86,000 6419 EDUCATION & TRAINING EXP - 3,000 3,000 6446 LOCAL TRANSPORTATION - 4,324 4,324 6467 TRAVEL - 5,000 5,000 TOTAL SERVICES - 12,324 12,324 6637 OUTSIDE CONTRACTS - 218,963 218,963 TOTAL PROF. & CONTRACTED - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS TOTAL RENT, UTILITIES & MAINT 2,500 5,000 6852 PRINTING - INSIDE - 5,000 5,000 6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500		PAPER PRODUCTS	-	500	500
6419 EDUCATION & TRAINING EXP - 3,000 3,000 6446 LOCAL TRANSPORTATION - 4,324 4,324 6467 TRAVEL - 5,000 5,000 TOTAL SERVICES - 12,324 12,324 6637 OUTSIDE CONTRACTS - 218,963 218,963 TOTAL PROF. & CONTRACTED - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS TOTAL RENT, UTILITIES & MAINT 2,500 2,500 6852 PRINTING - INSIDE - 5,000 5,000 6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500	6068	POSTAGE		500	500
COAL TRANSPORTATION -		TOTAL SUPPLIES		86,000	86,000
6467 TRAVEL TOTAL SERVICES - 5,000	6419	EDUCATION & TRAINING EXP		3,000	3,000
TOTAL SERVICES - 12,324 12,324 6637 OUTSIDE CONTRACTS - 218,963 218,963 TOTAL PROF. & CONTRACTED - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS	6446	LOCAL TRANSPORTATION		4,324	4,324
6637 OUTSIDE CONTRACTS - 218,963 218,963 TOTAL PROF. & CONTRACTED - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS TOTAL RENT, UTILITIES & MAINT 2,500 2,500 6852 PRINTING - INSIDE - 5,000 5,000 6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500	6467	TRAVEL	-	5,000	5,000
TOTAL PROF. & CONTRACTED - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS TOTAL RENT, UTILITIES & MAINT 2,500 2,500 6852 PRINTING - INSIDE - 5,000 5,000 6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500		TOTAL SERVICES		12,324	12,324
TOTAL PROF. & CONTRACTED - 218,963 218,963 6771 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS TOTAL RENT, UTILITIES & MAINT 2,500 2,500 6852 PRINTING - INSIDE - 5,000 5,000 6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500	6637	OUTSIDE CONTRACTS		249.062	240.002
6771 COMMUNICATIONS SERVICES - 2,500 2,500 6777 MAINTENANCE BLDG & GROUNDS	0007	The state of the s			
6777 MAINTENANCE BLDG & GROUNDS		TOTALTHOP, & CONTRACTED		218,963	218,963
6777 MAINTENANCE BLDG & GROUNDS -	6771	COMMUNICATIONS SERVICES	(#)	2,500	2,500
TOTAL RENT, UTILITIES & MAINT 2,500 2,500 6852 PRINTING - INSIDE - 5,000 5,000 6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500 TOTAL EXPENDITURES - 419,454 419,454	6777	MAINTENANCE BLDG & GROUNDS	-		
6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500 TOTAL EXPENDITURES - 419,454 419,454		TOTAL RENT, UTILITIES & MAINT.	-	2,500	2,500
6854 POSTAL SERVICES - 4,000 4,000 6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500 TOTAL EXPENDITURES - 419,454 419,454	6852	PRINTING - INSIDE		5.000	F 000
6874 COMMUNICATION SERVICES - 2,500 2,500 TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500 TOTAL EXPENDITURES - 419,454 419,454			Test .		
TOTAL O&M CONTRA EXPENDITURES - 11,500 11,500 TOTAL EXPENDITURES - 419,454 419,454			-		
710,101			-		
710,101					
NET COST		TOTAL EXPENDITURES	-	419,454	419,454
		NET COST	20		

DIVISION OF ROADS & PUBLIC WORKS PRINTING SERVICES JULY 1, 2007 - JUNE 30, 2008 BUDGET No. 961-307305

	CURRENT		FY07-08
ACCOUNT NAME	BUDGET	DIFFERENCE	BUDGET
SERVICE INCOME	(1,538,354)	(5,000)	(1,543,354)
PRINTING - OUTSIDE	392,362	5,000	397,362
IET OPERATIONS	(1,145,992)		(1,145,992)
	ACCOUNT NAME SERVICE INCOME PRINTING - OUTSIDE SET OPERATIONS	ACCOUNT NAME BUDGET SERVICE INCOME (1,538,354) PRINTING - OUTSIDE 392,362	ACCOUNT NAME BUDGET DIFFERENCE SERVICE INCOME (1,538,354) (5,000) PRINTING - OUTSIDE 392,362 5,000

DIVISION OF ROADS & PUBLIC WORKS MAIL SERVICES JULY 1, 2007 - JUNE 30, 2008 BUDGET No. 961-307304

ACCT.		CURRENT		FY07-08
NO.	ACCOUNT NAME	BUDGET	DIFFERENCE	BUDGET
4262	SERVICE INCOME	(1,331,281)	(4,000)	(1,335,281)
6068	POSTAGE	994,355	4,000	998,355
	NET OPERATIONS	(336,926)		(336,926)

DIVISION OF ADMINISTRATION & FINANCE TELECOMMUNICATIONS JULY 1, 2007 - JUNE 30, 2008 BUDGET No. 961-201501

ACCT.		CURRENT		FY07-08
NO.	ACCOUNT NAME	BUDGET	DIFFERENCE	BUDGET
4262	SERVICE INCOME	(4,074,247)	(2,500)	(4,076,747)
6771	COMMUNICATION EXPENSE	3,328,141	2,500	3,330,641
	NET OPERATIONS	(746,106)		(746,106)

DIVISION OF HEALTH SERVICES RYAN WHITE PART A (FORMULA) APRIL 1, 2008 - JUNE 30, 2008 BUDGET No. 451-400590 COST CENTER HZ590

POSITION NO.		STATUS	COMPENSATION		
	JOB TITLE		CURRENT	DIFFERENCE	PROPOSED
70600	Program Manager	F		15,034	15,034
70601	Public Health Coordinator (Young)	F		12,638	12,638
80671	Public Health Coordinator	F		6,915	6,915
70602	Administrative Tech	V		15,359	15,359
70603	Accountant A (Simmons)	F		6,368	6,368
861141	QM Coordinator (Lawrence)	F	-	10,976	10,976
80670	QM Nurse Specialists (Everett)	F	-	3,396	3,396
70605	Clerical Specialist A	V		12,635	12,635
20557	Epidemiologist (McGoy)	F	-	12,638	12,638
	Total		7	95,958	95,958

PER PAY PERIOD - APRIL 2008 THRU JUNE 30, 2008

POSITION NO.		STATUS	COMPENSATION		
	JOB TITLE		CURRENT	DIFFERENCE	PROPOSED
70600	Program Manager			2,506	2,506
70601	Public Health Coordinator (Young)	F	0	2,106	2,106
80671	Public Health Coordinator	F	0	1,152	1,152
70602	Administrative Tech	V	0	2,560	2,560
70603	Accountant A (Simmons)	F	0	1,061	1,061
861141	QM Coordinator (Lawrence)	F	0	1,829	1,829
80670	QM Nurse Specialists (Everett)	F	0	566	566
70605	Clerical Specialist A	V	0	2,106	2,106
20557	Epidemiologist (McGoy)	F	0	2,106	2,106
	Total			15,993	15,993

DIVISION OF HEALTH SERVICES RYAN WHITE PART A NON-FORMULA (SUPPLEMENTAL) APRIL 1, 2008 - JUNE 30, 2008 BUDGET NO. 451-400592 COST CENTER HZ592

COMPENSATION POSITION NO. JOB TITLE STATUS CURRENT DIFFERENCE PROPOSED 80679 Nutritionist (Woodson) 12,963 12,963 80681 Nutritionist ٧ 12,295 12,295 80683 Case Manager 10,411 10,411 80684 Case Manager 10,411 10,411 80685 Case Manager 10,411 10,411 80682 Lead Case Manager 10,902 10,902 Total 67,393 67,393

PER PAY PERIOD - APRIL 2008 THRU JUNE 30, 2008

POSITION NO.			COMPENSATION		
	JOB TITLE	STATUS	CURRENT	DIFFERENCE	PROPOSED
80679	Nutritionist (Woodson)	F	0	2,161	2,161
80681	Nutritionist	V	0	2,049	2,049
80683	Case Manager	V	0	1,735	1,735
80684	Case Manager	V	0	1,735	1,735
80685	Case Manager	V	0	1,735	1,735
80682	Lead Case Manager	F	0	1,817	1,817
	Total			11,232	11,232